



**DEPARTMENT OF CORRECTIONS
HOUSE BILL NO. 2009**

| | <u>FY 2020 Final</u> | <u>FY 2021 Final</u> | <u>Difference</u> | <u>% Change</u> |
|-----------------|----------------------|----------------------|-------------------|-----------------|
| General Revenue | \$ 694,653,958 | \$ 710,738,484 | \$ 16,084,526 | 2.3% |
| Federal | 4,817,868 | 16,464,033 | 11,646,165 | 241.7% |
| Other | 81,833,814 | 76,656,210 | (5,177,604) | (6.3%) |
| Total | \$ 781,305,640 | \$ 803,858,727 | \$ 22,553,087 | 2.9% |

Fiscal Year 2021 appropriations include funds for the following items:

- \$11,578,485 federal funds for pandemic stipends to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency.
- \$9,038,436 for the remaining pay periods of the Fiscal Year 2020 approved pay plan to retain Department of Corrections employees, including \$8,748,017 general revenue.
- \$8,000,000 for county jail reimbursements.
- \$308,782 Inmate Fund for residential treatment facilities.
- \$254,059 Working Capital Revolving Fund for continued funding of eight staff previously funded by General Revenue.
- \$117,900 for an inflationary rate increase for substance use and recovery service treatment providers.
- \$105,976 and three staff to maintain Crossroads Correctional Center, including \$73,749 General Revenue.
- \$100,000 other funds for department overtime.

Vetoed in HB 2009 include:

- (\$76,660) for a \$.06 increase in the mileage reimbursement rate, including (\$76,409) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$4,007,555) and (139) staff reduction associated with resource and facility repurposing.
- (\$2,200,000) Working Capital Revolving Fund reduction from completed vocational enterprise projects.
- (\$1,869,305) reduction associated with the Fiscal Year 2020 consolidation of institutions.
- (\$509,534) reduction of one-time expenditures for probation officer safety equipment.
- (\$100,000) Correctional Substance Abuse Earnings Fund reduction of one-time expenditures for substance use and recovery services.